### **COVERSHEET**

### EIA Program Report for FY2004-05 And Budget Request for FY 2005-06

## Completed Program Report/Budget Request Not To Exceed Eight Pages and Must Be In At Least Ten-Point Type

15 Copies and One Electronic File Are Requested by October 15, 2004

EIA PROGRAM NAME:	Autism Parent School Partnership		
PROGRAM ADMINISTRAT Program Director:			
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PROGRAM FISCAL MANAG Program Fiscal Offic		Bennett	
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PERSON SUBMITTING RE	PORT: <u>Craig C. S</u>	toxen	
Signature:			
Date <sup>.</sup>	10/8/04		

### FY 2004-05 EIA Program Report

EIA Program Name: \_Autism Parent-School Partnership \_\_\_

The purpose of this report is to determine the effectiveness of the program in meeting its objectives during the prior fiscal year. The report also requests information on the objectives of the program during the current fiscal year. Please answer the following questions and provide quantifiable results when available.

## <u>Effectiveness Measures: (See attached definition of terms and directions)</u>

## 1. What were the objectives of this program during Fiscal Year 2003-04?

The Parent-School Partnership Program's mission is to assist children with autism spectrum disorders to reach their maximum potential in the educational system. The program will build collaboration between parents and schools, recognizing that both are essential partners in the child's education.

#### **OVERALL PROGRAM OBJECTIVES:**

- 1. To facilitate partnerships between school personnel and the parents of students with autism spectrum disorders.
- 2. To strengthen mutual respect and understanding between parents and school personnel.
- 3. To join parents and schools in guiding each child toward knowledge and independence

#### Program Goals:

- **GOAL 1:** To provide a parent mentor to assist with building a working relationship between the school and the parents. At least 80% of those we work with will report the parent mentor assisted in building this partnership.
- **GOAL 2:** To assist parents in understanding their role as an advocate for their child. At least 85% of parents will report that they have a better understanding of their role as a result of the parent mentor.
- GOAL 3: Model behavior for parents to learn how to express their concerns and desires with the school. At least 85% of parents will report that they feel better able to express their concerns and desires as a result of working with a parent mentor.
- **GOAL 4:** To provide information about autism to both the parents and the school. Information will be provided to at least 1,500 people during the fiscal year.

## 2. Were the Fiscal Year 2003-04 objectives met? Please provide specific, quantifiable data and explanations.

- **GOAL 1:** 97.5% of those surveyed reported that they believed the parent mentor helped to build a positive working relationship between the school and the parents. This program saw an 11% increase in the number of families worked with.
- **GOAL 2:** Of those parents surveyed, 93.6% reported an increased knowledge as to their understanding their role as an advocate for their child.
- **Goal 3:** Of parents surveyed, 97.2% reported the parent mentor assisted them well in expressing their concerns.

- Goal 4: During the fiscal year, we mailed 572 informational packets out to schools and families (31% increase over FY 02/03), received 368 additional phone calls (no packet mailed), and reached 1280 individuals through workshops and presentations, for a total information be provided to 2520, a 17% increase over 2002-2003.
- 3. What are the objectives of this program in the current fiscal year, Fiscal Year 2004-05? Explain how, if any, the objectives have changed from the prior fiscal year and why.

OVERALL PROGRAM OBJECTIVES:

- 1. To facilitate partnerships between school personnel and the parents of students with autism spectrum disorders.
- 2. To strengthen mutual respect and understanding between parents and school personnel.
- 3. To join parents and schools in guiding each child toward knowledge and independence

#### PROGRAM GOALS:

- **GOAL 1:** To provide a parent mentor to assist with building a working relationship between the school and the parents. At least 85% of those we work with will report the parent mentor assisted in building this partnership and the Parent-School Partnership program will work with at least 10% more families/schools.
- GOAL 2: To assist parents in understanding their role as an advocate for their child. At least 85% of parents will report that they have a better understanding of their role as a result of the parent mentor.
- GOAL 3: Model behavior for parents to learn how to express their concerns and desires with the school. At least 85% of parents will report that they feel better able to express their concerns and desires as a result of working with a parent mentor.
- **GOAL 4:** To provide information about autism to both the parents and the school. Information will be provided to at least 1,750 people during the year.
- 4. What measures or data will be used to assess the effectiveness of this program in meeting its objectives for the current fiscal year, Fiscal Year 2004-05?

We use a phone survey. We have a controlled mechanism to select files and call them for a quick feed back survey. Additionally, as our parent mentors work with schools and families, they collect data. These two mechanisms are used to measure the programs effectiveness.

Below are the questionnaire used during the phone surveys:

All questions are measu	red using the following	scale:			
5	4	3	2	1	
Exceptionally well	Very well	Well	Not very well	Not well	
family? IF 3-5: What was it tha	rent mentor helped build t the parent mentor did parent mentor do that y	to build the relatio	nship that did you like?	·	
IF 3-5: What was it tha	rent mentor help you leat t the parent mentor did parent mentor do that y	to help you learn h	-		.?
IF 3-5: What was it tha	rent mentor assist you in t the parent mentor did parent mentor do that y	to help you expres		th the school?	
IF 3-5: What was it tha	rent mentor give you the t the parent mentor did parent mentor do that y	that you liked?	needed?		

5.) Overall, how well would you rate this program? \_\_\_\_\_ IF 3-5: What is it about the program that you like? IF 1OR 2: What is it about the program that you dislike?

6.) Are there any other comments you would like to make about this program?

# 5. What measurable actions will be taken to assure that the program objectives of the current fiscal year, Fiscal Year 2004-05, will be met?

Parent mentors are required to turn in their data collections sheets each month. These are reviewed monthly by the program director so any adjustments can be made. Additionally, the phone surveys are completed quarterly with the results being reported to the program director and the president and CEO

### FY 2005-06 EIA Budget Request

EIA Pr	Program Name: _Autism Parent-School Partnership		
Improv funding	nation provided below will be used by the EIA and vement Mechanisms Subcommittee in recommending glevels for this EIA program in Fiscal Year 2005-06 and proviso changes.		
(1)	FY 2004-05		
	Base Appropriation: \$ 250,000		
(2)	FY 2005-06		
	Total Amount Requested: \$_250,000		
	_0% Increase Requested over FY2004-05 Base		
	_0_% Decrease Requested over FY2004-05 Base		
(3)	Cost Estimates for Increase or Decrease in Funding for FY 2005-06		
	Identify how the requested increase or decrease in funding was calculated. For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets.		
	Please be specific. No change in funding is being requested at this time.		

# FY 2005-06 EIA Budget Request Continued

(4)	Detailed justification for increase, decrease or maintenance of funding
	Based upon the total budget request for Fiscal Year 2005-06, what would be the program objectives for this program? Explain how the proposed increase, decrease or maintenance of funding affects the current program objectives.
(5)	Detailed Justification for any additional FTEs Requested
	_Using private funding, we have added two additional part-time parent advocates to help with the increase families seeking assistance.

# FY 2005-06 EIA Budget Request Continued

## (6) Please complete the following chart which will provide detailed budget and expenditure history.

	2002-03	2003-04	2004-05	2005-06
Funding Sources	Actual	Actual	Estimated	Estimated
EIA	241,750	238,653	250,000	250,000
General Fund				
Lottery				
Fees				
Other Sources				
Grant			10,000	10,000
Contributions, Foundation	5,408	13,107	14,788	14,788
Other (Specify)-United Ways	10,000	10,000	12,000	10,000
Fundraising		8,000	12,000	12,000
Carry Forward from Prior Year	0			
TOTAL:	257158	269760	296788	296,788

Expanditures	2002-03	2003-04	2004-05	2005-06
Expenditures	Actual	Actual	Estimated	Estimated
Personal Service	212,809	224,026	250,888	250,888
Supplies & Materials	8,595	9,776	7,150	7,150
Contractual Services	8,199	8,500	1,750	1,750
Equipment				
Fixed Charges				
Travel	4,384	4,493	5,000	5,000
Allocations to Districts/Schools				
Employer Contributions				
Other: Printing and Postage	3,654	4,736	6,500	6,500
Mileage	9,219	7,979	10,000	10,000
Occupancy/Utilities/Phone	10,298	10,250	15,500	15,500
Carry Forward to Prior Year				
TOTAL:	257,158	269,760	296,788	296,788
# FTES	6	6.75	7.75	7.75

## FY 2005-06 EIA Budget Request Continued

<u>Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:</u>

A. Proviso Number:
B. Action (Indicate Amend, Delete, or Add):
C. Summary of Existing or New Proviso:
D. Explanation of Amendment to/or Deletion of Existing Proviso:
E. Justification (Why is this action necessary?):
F. Fiscal Impact (Include impact on all sources of funds state, federal, and other):
G. Submitted By (Include agency name submitting change contact name and telephone number):
H. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:

#### **Definition of Terms and Directions**

**EIA Program Name:** Name of the program or entity as reflected in the EIA budget

**Effectiveness Measures:** Quantifiable data that illustrate how effective the program is in meeting its mission or objectives. It is important to include the program mission statement or objectives of the program. Included must be the objectives of the program for the prior completed fiscal year, FY2003-04 and documentation about the effectiveness of the program in meeting these objectives. Also, please include the program objectives for the current fiscal year, FY2004-05 and the measures that will be used to assess the effectiveness of the program in meeting these objectives. The goals or objectives should be in terms that can easily be quantified, evaluated and **assessed**. Please include the number of students served, the percentage increase or decrease in services provided, summary information from any recent internal or external evaluations of the program, and information contained in any budget request to the Budget and Control Board. effectiveness measures should be reflected in quantifiable and not anecdotal data. For example, "there was a 5% increase in the total number of students in the program resulting in an additional 100 students and a 10% increase in the total number of minorities in the program over the past three years." Also included must be the proposed actions to meet the current year's objectives and the data to be reported to show whether the objectives are met.

<u>EIA Budget Request:</u> Indicate the current year's EIA appropriation and for Fiscal Year 2005-06, any increase or decrease requested in funding along with the percentage change calculated. The detailed justification should include a written explanation for any increase, decrease <u>or</u> maintenance of funding for the program. Please provide detailed information showing how the proposed budget for Fiscal Year 2005-06 will impact the current objectives of the program. Also include a justification for any additional personnel (FTEs) requested or any additions, deletions or amendments to existing provisos. Please provide detailed information on the EIA program's budget including source of funds and expenditures. Allocations to schools and districts include any pass through funds.